

HUMAN SERVICES

(General Fund/School Funds)

Thru: March 1, 2001

Total Budget -- FY 2002 *

	a	b	c
	Governor Leavitt	Legislative Action	Over/(Under) Governor
1 FY 2002 Total Budget (Base + Adjustments)	\$226,070,500	\$216,369,500	(\$9,701,000)
2 Legislative Action	216,369,500	216,369,500	0
3 Variance	(\$9,701,000)	\$0	(\$9,701,000)
4 Base Budget			
5 FY 2001 Appropriation	\$201,383,700	\$201,383,700	\$0
6 Less one-time Appropriations	(100,000)	(100,000)	0
7 Transfers (Health, Youth Corrections, and S.B. 175 in 2000 Session)	208,300	208,300	0
8 800 megahertz allocation	4,000	4,000	0
9 Internal service fund adjustments	80,300	41,400	(38,900)
10 Retirement rate adjustments	(1,813,700)	(2,011,200)	(197,500)
11 Insurance benefit adjustments	1,821,300	1,876,300	55,000
12 Total FY 2002 Base	\$201,583,900	\$201,402,500	(\$181,400)
13 FY 2002 -- Ongoing Adjustments			
14 Drug Courts/Drug Board			
15 Drug Court - expansion	\$3,000,000	\$1,000,000	(\$2,000,000)
16 Mental Health			
17 Federal match rate change	124,200	124,200	0
18 Federally mandated seclusion and restraint	302,600	302,600	0
19 State Hospital - loss of federal funding	71,400	71,400	0
20 Community supervision/assessments/treatment (P/ACT)	824,800	0	(824,800)
21 State Hospital - medication costs	200,000	199,000	(1,000)
22 Local mental health - reimbursement for lost Medicaid funding	--	580,000	580,000
23 Substance Abuse			
24 Treatment for methamphetamine addiction	500,000	0	(500,000)
25 People with Disabilities			
26 Replace one-time federal TANF funds	1,514,100	0 (c)	(1,514,100) (c)
27 Federal match rate change	1,326,500	1,326,500	0
28 Emergency services and multiple crises	350,000	350,000	0
29 Utah State Developmental Center - maintain direct care staff	388,000	0	(388,000)
30 Provide services to the critical waiting list	2,000,000	400,000 (a)	(1,600,000) (a)
31 Child and Family Services			
32 Adoption assistance (REVISED ESTIMATE)	1,722,500	1,722,500	0
33 Federal match rate change	387,900	387,900	0
34 Replace reductions in the federal SSBG grant	721,600	721,600	0
35 Replace lost federal matching funds for SAFE	738,400	738,500	100
36 Salt Lake County Christmas Box Shelter	300,000	0	(300,000)
37 Provide operations funding for SAFE system	335,400	0	(335,400)
38 Post-adoptive support	200,000	0	(200,000)
39 Domestic violence services	200,000	0	(200,000)
40 Foster care rate increase	301,300	300,000	(1,300)
41 Tuition Waivers for Wards of the State (HB 64; SB 3, Item 99)	--	44,100	44,100
42 Aging and Adult Services			
43 Federal match rate change	32,900	32,900	0
44 Adult protective services investigator	52,500	52,000	(500)
45 Long-term Care Ombudsman caseload growth	201,800	0	(201,800)
46 Adult protective services - services growth	100,000	100,000	0
47 In-home services waiting list	1,000,000	250,000 (d)	(750,000) (d)
48 Meals on wheels	--	250,000	250,000

HUMAN SERVICES

(General Fund/School Funds)

	a Governor Leavitt	b Legislative Action	c Over/(Under) Governor
49 Local/Community Provider COLAs			
50 County mental health providers	467,400	505,100	37,700
51 County substance abuse providers	224,700	224,800	100
52 County aging providers	154,800	165,000	10,200
53 Community - Services for People with Disabilities	598,200	598,300	100
54 Community - Child and Family Services	733,500	409,000	(324,500)
55 Other			
56 Postal rate increase	16,400	0	(16,400)
57 Compensation	4,823,600	3,011,600	(1,812,000)
58 Subtotal Ongoing Adjustments	23,914,500	13,867,000	(10,047,500)
59 FY 2002 -- One-time Adjustments			
60 Local mental health - mental health services	--	300,000	300,000
61 Child and Family Services - Court Milestone Implementation Plan	572,100	0 (c)	(572,100) (c)
62 In-home services waiting list	--	250,000 (d)	250,000 (d)
63 Aging - meals	--	300,000 (b)	300,000 (b)
64 Aging - transportation equipment	--	250,000	250,000
65 Subtotal One-time Adjustments	572,100	1,100,000	527,900
66 Human Services FY 2002 Total Adjustments	\$24,486,600	\$14,967,000	(\$9,519,600)
67 FY 2001 - Supplementals			
68 Internal service fund adjustments	(\$21,000)	(\$31,900)	(\$10,900)
69 Postal rate increase	8,200	0	(8,200)
70 State Hospital - federally mandated seclusion and restraint	200,500	200,500	0
71 Child and Family Services - adoption assistance (REVISED ESTIMATE)	944,600	944,600	0
72 Various agencies - utility increase	--	295,900	295,900
73 Human Services FY 2001 Total Supplementals	\$1,132,300	\$1,409,100	\$276,800

Notes:

* Governor Leavitt's recommendation above excludes market comparability adjustments. Partial funding for market comparability adjustments was appropriated to the Department of Human Resource Management for distribution.

(a) \$1,600,000 was appropriated from the Nursing Home Restricted Account for the disabilities waiting list. The \$1,600,000 does not appear in this summary because it is in a restricted account in the Health Department and will be contracted back to Human Services. The legislature subsequently added an additional \$400,000 General Fund for the disabilities waiting list and considers the entire \$2.0 million ongoing base funding.

(b) \$300,000 in one-time funds was appropriated for Aging meals. For these services to continue in FY03, additional ongoing funding would be required.

(c) The legislature chose to fund this item through a transfer of federal TANF (Temporary Assistance for Needy Families) funds. This transfer will be one-time. For these services to continue in FY03, additional ongoing funding would be required.

(d) The legislature funded \$500,000 for the In-home services waiting list. \$250,000 of this request was, however, funded with one-time money and in order for the services to continue in FY03, additional ongoing funding would be required.